

Component Detail
Department of Revenue

Component: Tax Division (2476)
RDU: Taxation and Treasury (510)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	7,913.4	9,567.8	9,599.2	9,599.2	11,007.2	11,171.0	163.8	1.5%
72000 Travel	268.4	190.6	190.6	190.6	190.6	190.6	0.0	0.0%
73000 Services	2,208.7	2,257.3	2,259.5	2,259.5	3,280.1	3,280.1	0.0	0.0%
74000 Commodities	200.1	104.3	104.3	104.3	104.3	104.3	0.0	0.0%
75000 Capital Outlay	54,680.8	4.9	12.9	25,012.9	4.9	4.9	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	25,000.0	25,000.0	0.0	0.0	0.0	0.0	0.0%
Totals	65,271.4	37,124.9	37,166.5	37,166.5	14,587.1	14,750.9	163.8	1.1%
Funding Sources:								
1004 Gen Fund	64,182.1	36,124.4	36,124.4	36,124.4	13,506.4	13,653.7	147.3	1.1%
1005 GF/Prgm	714.8	724.4	724.4	724.4	759.2	774.2	15.0	2.0%
1007 I/A Rcpts	181.0	37.0	37.0	37.0	37.0	37.0	0.0	0.0%
1061 CIP Rcpts	119.4	165.0	165.0	165.0	171.0	171.0	0.0	0.0%
1105 PFund Rcpt	74.1	74.1	74.1	74.1	77.7	79.2	1.5	1.9%
1156 Rcpt Svcs	0.0	0.0	41.6	41.6	35.8	35.8	0.0	0.0%
GF Totals	64,896.9	36,848.8	36,848.8	36,848.8	14,265.6	14,427.9	162.3	1.1%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	374.5	276.1	317.7	317.7	321.5	323.0	1.5	0.5%
Positions:								
Permanent Full Time	115	119	120	121	125	125	0	0.0%
Permanent Part Time	1	1	1	0	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Revenue

Component: Treasury Division (121)
RDU: Taxation and Treasury (510)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	3,929.2	4,208.3	4,208.3	4,208.3	4,601.0	4,632.6	31.6	0.7%
72000 Travel	41.1	22.1	22.1	22.1	34.2	34.2	0.0	0.0%
73000 Services	1,113.6	1,203.0	1,203.0	1,203.0	1,484.2	1,484.2	0.0	0.0%
74000 Commodities	70.6	17.5	17.5	17.5	30.0	30.0	0.0	0.0%
75000 Capital Outlay	2.3	15.1	15.1	15.1	15.1	15.1	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,156.8	5,466.0	5,466.0	5,466.0	6,164.5	6,196.1	31.6	0.5%
Funding Sources:								
1001 CBR Fund	117.8	245.7	245.7	245.7	245.7	245.7	0.0	0.0%
1004 Gen Fund	1,292.8	1,395.8	1,395.8	1,395.8	1,541.2	1,550.8	9.6	0.6%
1007 I/A Rcpts	3,137.4	2,962.6	2,962.6	2,962.6	3,230.9	3,248.0	17.1	0.5%
1027 Int Airprt	80.9	81.0	81.0	81.0	82.3	82.9	0.6	0.7%
1046 Stdnt Loan	66.0	95.3	95.3	95.3	96.3	96.8	0.5	0.5%
1066 Pub School	140.5	230.4	230.4	230.4	233.2	234.6	1.4	0.6%
1098 ChildTrErn	33.4	40.1	40.1	40.1	40.7	41.0	0.3	0.7%
1108 Stat Desig	0.0	0.0	0.0	0.0	250.0	250.0	0.0	0.0%
1142 RHIF/MM	85.5	85.6	85.6	85.6	111.9	112.6	0.7	0.6%
1143 RHIF/LTC	59.7	98.2	98.2	98.2	99.0	99.4	0.4	0.4%
1169 PCE Endow	142.8	207.3	207.3	207.3	209.3	210.3	1.0	0.5%
1192 Mine Trust	0.0	24.0	24.0	24.0	24.0	24.0	0.0	0.0%
GF Totals	1,292.8	1,395.8	1,395.8	1,395.8	1,541.2	1,550.8	9.6	0.6%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	3,864.0	4,070.2	4,070.2	4,070.2	4,623.3	4,645.3	22.0	0.5%
Positions:								
Permanent Full Time	35	35	35	35	37	37	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Revenue

Component: Alaska Retirement Management Board (2813)

RDU: Taxation and Treasury (510)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	49.4	74.8	74.8	74.8	74.8	74.8	0.0	0.0%
72000 Travel	128.7	124.9	124.9	124.9	124.9	124.9	0.0	0.0%
73000 Services	4,390.5	5,972.3	5,972.3	5,972.3	6,506.3	6,506.3	0.0	0.0%
74000 Commodities	158.7	7.5	7.5	7.5	7.5	7.5	0.0	0.0%
75000 Capital Outlay	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,732.8	6,179.5	6,179.5	6,179.5	6,713.5	6,713.5	0.0	0.0%
Funding Sources:								
1004 Gen Fund	276.7	382.4	382.4	382.4	382.4	382.4	0.0	0.0%
1017 Ben Sys	130.0	199.0	199.0	199.0	199.0	199.0	0.0	0.0%
1029 P/E Retire	2,905.6	3,671.2	3,671.2	3,671.2	4,026.8	4,026.8	0.0	0.0%
1034 Teach Ret	1,386.5	1,798.7	1,798.7	1,798.7	1,971.5	1,971.5	0.0	0.0%
1042 Jud Retire	29.7	42.2	42.2	42.2	46.3	46.3	0.0	0.0%
1045 Nat Guard	4.3	86.0	86.0	86.0	87.5	87.5	0.0	0.0%
GF Totals	276.7	382.4	382.4	382.4	382.4	382.4	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	4,456.1	5,797.1	5,797.1	5,797.1	6,331.1	6,331.1	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Revenue

Component: Alaska Retirement Management Board Custody and Management Fees (2812)

RDU: Taxation and Treasury (510)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	28,541.3	43,653.6	43,653.6	43,653.6	43,419.6	43,419.6	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	28,541.3	43,653.6	43,653.6	43,653.6	43,419.6	43,419.6	0.0	0.0%
Funding Sources:								
1029 P/E Retire	19,341.2	28,634.3	28,634.3	28,634.3	28,474.3	28,474.3	0.0	0.0%
1034 Teach Ret	9,027.3	14,471.2	14,471.2	14,471.2	14,398.7	14,398.7	0.0	0.0%
1042 Jud Retire	153.3	383.5	383.5	383.5	382.2	382.2	0.0	0.0%
1045 Nat Guard	19.5	164.6	164.6	164.6	164.4	164.4	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	28,541.3	43,653.6	43,653.6	43,653.6	43,419.6	43,419.6	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Revenue

Component: Permanent Fund Dividend Division (981)

RDU: Taxation and Treasury (510)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	4,670.7	4,629.5	4,629.5	4,629.5	4,924.7	5,009.2	84.5	1.7%
72000 Travel	55.9	25.5	25.5	25.5	25.5	25.5	0.0	0.0%
73000 Services	2,011.6	2,015.7	2,015.7	2,015.7	1,952.4	1,952.4	0.0	0.0%
74000 Commodities	126.3	64.2	64.2	64.2	64.2	64.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,864.5	6,734.9	6,734.9	6,734.9	6,966.8	7,051.3	84.5	1.2%
Funding Sources:								
1007 I/A Rcpts	41.8	20.0	20.0	20.0	20.0	20.0	0.0	0.0%
1050 PFD Fund	6,822.7	6,714.9	6,714.9	6,714.9	6,946.8	7,031.3	84.5	1.2%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	6,864.5	6,734.9	6,734.9	6,734.9	6,966.8	7,051.3	84.5	1.2%
Positions:								
Permanent Full Time	73	73	73	76	76	76	0	0.0%
Permanent Part Time	17	17	17	14	14	14	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Revenue

Component: Child Support Services Division (111)

RDU: Child Support Services (41)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	14,634.8	16,260.1	16,260.1	15,260.1	16,062.4	16,315.7	253.3	1.6%
72000 Travel	32.1	80.0	80.0	45.0	45.0	45.0	0.0	0.0%
73000 Services	6,967.0	7,228.3	7,228.3	8,228.3	8,067.0	8,067.0	0.0	0.0%
74000 Commodities	240.5	166.1	166.1	201.1	201.1	201.1	0.0	0.0%
75000 Capital Outlay	0.0	60.8	60.8	60.8	60.8	60.8	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	21,874.4	23,795.3	23,795.3	23,795.3	24,436.3	24,689.6	253.3	1.0%
Funding Sources:								
1002 Fed Rcpts	14,271.8	14,694.9	14,694.9	14,694.9	15,228.4	15,395.6	167.2	1.1%
1004 Gen Fund	336.7	336.0	336.0	336.0	174.7	174.7	0.0	0.0%
1016 Fed Incent	2,308.9	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0	0.0	0.0%
1061 CIP Rcpts	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	4,940.4	6,964.4	6,964.4	6,964.4	7,233.2	7,319.3	86.1	1.2%
GF Totals	336.7	336.0	336.0	336.0	174.7	174.7	0.0	0.0%
Federal Totals	16,580.7	16,494.9	16,494.9	16,494.9	17,028.4	17,195.6	167.2	1.0%
Other Totals	4,957.0	6,964.4	6,964.4	6,964.4	7,233.2	7,319.3	86.1	1.2%
Positions:								
Permanent Full Time	232	232	232	232	232	232	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Revenue

Component: Commissioner's Office (123)
RDU: Administration and Support (50)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	547.3	582.2	582.2	582.2	663.0	663.0	0.0	0.0%
72000 Travel	118.8	36.3	36.3	36.3	46.3	46.3	0.0	0.0%
73000 Services	3,158.9	433.5	474.1	474.1	348.5	348.5	0.0	0.0%
74000 Commodities	162.4	18.9	18.9	18.9	18.9	18.9	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,987.4	1,070.9	1,111.5	1,111.5	1,076.7	1,076.7	0.0	0.0%
Funding Sources:								
1004 Gen Fund	3,158.4	244.6	285.2	285.2	248.3	248.3	0.0	0.0%
1007 I/A Rcpts	377.8	272.6	272.6	272.6	274.7	274.7	0.0	0.0%
1133 CSSD Reimb	451.2	553.7	553.7	553.7	553.7	553.7	0.0	0.0%
GF Totals	3,158.4	244.6	285.2	285.2	248.3	248.3	0.0	0.0%
Federal Totals	451.2	553.7	553.7	553.7	553.7	553.7	0.0	0.0%
Other Totals	377.8	272.6	272.6	272.6	274.7	274.7	0.0	0.0%
Positions:								
Permanent Full Time	19	5	5	5	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Revenue

Component: Administrative Services (125)
RDU: Administration and Support (50)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	1,207.6	1,143.0	1,143.0	1,143.0	1,218.2	1,253.9	35.7	2.9%
72000 Travel	23.1	7.5	7.5	7.5	17.5	17.5	0.0	0.0%
73000 Services	231.4	258.8	258.8	258.8	213.8	213.8	0.0	0.0%
74000 Commodities	68.3	17.0	17.0	17.0	17.0	17.0	0.0	0.0%
75000 Capital Outlay	31.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,562.1	1,426.3	1,426.3	1,426.3	1,466.5	1,502.2	35.7	2.4%
Funding Sources:								
1004 Gen Fund	222.3	201.6	201.6	201.6	223.3	242.8	19.5	8.7%
1007 I/A Rcpts	649.0	533.8	533.8	533.8	552.3	568.5	16.2	2.9%
1133 CSSD Reimb	690.8	690.9	690.9	690.9	690.9	690.9	0.0	0.0%
GF Totals	222.3	201.6	201.6	201.6	223.3	242.8	19.5	8.7%
Federal Totals	690.8	690.9	690.9	690.9	690.9	690.9	0.0	0.0%
Other Totals	649.0	533.8	533.8	533.8	552.3	568.5	16.2	2.9%
Positions:								
Permanent Full Time	15	14	14	14	14	14	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Revenue

Component: State Facilities Rent (2462)
RDU: Administration and Support (50)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	223.0	223.0	342.0	342.0	342.0	342.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	223.0	223.0	342.0	342.0	342.0	342.0	0.0	0.0%
Funding Sources:								
1004 Gen Fund	223.0	223.0	342.0	342.0	342.0	342.0	0.0	0.0%
GF Totals	223.0	223.0	342.0	342.0	342.0	342.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Revenue

Component: Natural Gas Commercialization (2859)

RDU: Administration and Support (50)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	1,221.0	1,221.0 100.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	0.0	0.0	0.0	0.0	0.0	1,221.0	1,221.0 100.0%
Funding Sources:							
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	1,221.0	1,221.0 100.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	1,221.0	1,221.0 100.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0 0.0%
Permanent Part Time	0	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0	0 0.0%

Component Detail
Department of Revenue

Component: Gas Authority Operations (2708)

RDU: Alaska Natural Gas Development Authority (495)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	240.9	237.5	237.5	237.5	237.9	237.9	0.0	0.0%
72000 Travel	30.0	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
73000 Services	845.5	47.4	426.1	426.1	47.4	47.4	0.0	0.0%
74000 Commodities	5.7	4.0	4.0	4.0	4.0	4.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,122.1	298.9	677.6	677.6	299.3	299.3	0.0	0.0%
Funding Sources:								
1004 Gen Fund	1,122.1	298.9	677.6	677.6	299.3	299.3	0.0	0.0%
GF Totals	1,122.1	298.9	677.6	677.6	299.3	299.3	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	3	3	3	3	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Revenue

Component: Mental Health Trust Operations (1423)

RDU: Alaska Mental Health Trust Authority (47)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	1,224.5	1,430.9	1,430.9	1,430.9	1,636.2	1,636.2	0.0	0.0%
72000 Travel	94.2	109.1	109.1	109.1	114.6	114.6	0.0	0.0%
73000 Services	477.8	665.2	665.2	665.2	701.6	701.6	0.0	0.0%
74000 Commodities	49.8	37.8	37.8	37.8	44.6	44.6	0.0	0.0%
75000 Capital Outlay	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,851.2	2,243.0	2,243.0	2,243.0	2,497.0	2,497.0	0.0	0.0%
Funding Sources:								
1007 I/A Rcpts	40.0	30.0	30.0	30.0	30.0	30.0	0.0	0.0%
1094 MHT Admin	1,811.2	2,213.0	2,213.0	2,213.0	2,467.0	2,467.0	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	1,851.2	2,243.0	2,243.0	2,243.0	2,497.0	2,497.0	0.0	0.0%
Positions:								
Permanent Full Time	11	12	12	12	14	14	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	1	0	0.0%

Component Detail
Department of Revenue

Component: Long Term Care Ombudsman Office (2749)

RDU: Alaska Mental Health Trust Authority (47)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended		
71000 Personal Services	331.1	346.4	346.4	346.4	347.0	356.6	9.6	2.8%	
72000 Travel	23.8	33.0	33.0	33.0	33.0	33.0	0.0	0.0%	
73000 Services	109.9	109.3	109.3	109.3	109.3	109.3	0.0	0.0%	
74000 Commodities	12.3	8.7	8.7	8.7	8.7	8.7	0.0	0.0%	
75000 Capital Outlay	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	478.8	497.4	497.4	497.4	498.0	507.6	9.6	1.9%	
Funding Sources:									
1004 Gen Fund	38.0	103.4	103.4	103.4	104.0	107.4	3.4	3.3%	
1007 I/A Rcpts	440.8	394.0	394.0	394.0	394.0	400.2	6.2	1.6%	
GF Totals	38.0	103.4	103.4	103.4	104.0	107.4	3.4	3.3%	
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Totals	440.8	394.0	394.0	394.0	394.0	400.2	6.2	1.6%	
Positions:									
Permanent Full Time	4	4	4	4	4	4	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Revenue

Component: AMBBA Operations (108)

RDU: Alaska Municipal Bond Bank Authority (44)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	84.3	84.4	84.4	84.4	84.5	84.5	0.0	0.0%
72000 Travel	20.0	10.1	10.1	10.1	10.1	10.1	0.0	0.0%
73000 Services	284.0	727.6	727.6	727.6	727.6	727.6	0.0	0.0%
74000 Commodities	0.0	3.8	3.8	3.8	3.8	3.8	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	388.3	825.9	825.9	825.9	826.0	826.0	0.0	0.0%
Funding Sources:								
1104 MBB Rcpts	388.3	825.9	825.9	825.9	826.0	826.0	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	388.3	825.9	825.9	825.9	826.0	826.0	0.0	0.0%
Positions:								
Permanent Full Time	1	1	1	1	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Revenue

Component: AHFC Operations (110)

RDU: Alaska Housing Finance Corporation (46)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	29,438.2	32,283.7	32,283.7	32,283.7	34,889.2	34,889.2	0.0	0.0%
72000 Travel	565.1	690.2	690.2	690.2	806.3	806.3	0.0	0.0%
73000 Services	12,576.7	12,432.2	12,432.2	12,432.2	12,501.4	12,501.4	0.0	0.0%
74000 Commodities	1,365.8	1,775.7	1,775.7	1,775.7	1,960.1	1,960.1	0.0	0.0%
75000 Capital Outlay	100.3	226.5	226.5	226.5	241.5	241.5	0.0	0.0%
77000 Grants, Benefits	213.2	830.0	830.0	830.0	830.0	830.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	44,259.3	48,238.3	48,238.3	48,238.3	51,228.5	51,228.5	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	22,846.7	18,739.9	18,739.9	18,739.9	18,751.3	18,751.3	0.0	0.0%
1007 I/A Rcpts	235.6	800.0	800.0	800.0	800.0	800.0	0.0	0.0%
1061 CIP Rcpts	831.0	1,871.4	1,871.4	1,871.4	1,871.4	1,871.4	0.0	0.0%
1103 AHFC Rcpts	20,333.8	26,827.0	26,827.0	26,827.0	29,805.8	29,805.8	0.0	0.0%
1108 Stat Desig	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	22,846.7	18,739.9	18,739.9	18,739.9	18,751.3	18,751.3	0.0	0.0%
Other Totals	21,412.6	29,498.4	29,498.4	29,498.4	32,477.2	32,477.2	0.0	0.0%
Positions:								
Permanent Full Time	323	323	323	323	323	323	0	0.0%
Permanent Part Time	35	35	35	35	35	35	0	0.0%
Non Permanent	14	14	14	14	14	14	0	0.0%

Component Detail
Department of Revenue

Component: Anchorage State Office Building (2272)
RDU: Alaska Housing Finance Corporation (46)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	311.2	800.0	800.0	800.0	400.0	400.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	311.2	800.0	800.0	800.0	400.0	400.0	0.0	0.0%
Funding Sources:								
1103 AHFC Rcpts	311.2	800.0	800.0	800.0	400.0	400.0	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	311.2	800.0	800.0	800.0	400.0	400.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Revenue

Component: APFC Operations (109)

RDU: Alaska Permanent Fund Corporation (45)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	4,282.3	4,665.1	4,665.1	4,652.7	5,425.0	5,425.0	0.0	0.0%
72000 Travel	222.9	313.8	313.8	313.8	355.0	355.0	0.0	0.0%
73000 Services	2,757.5	3,803.6	3,803.6	3,816.0	3,905.0	3,905.0	0.0	0.0%
74000 Commodities	118.9	125.7	125.7	125.7	114.9	114.9	0.0	0.0%
75000 Capital Outlay	48.3	85.0	85.0	85.0	80.0	80.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,429.9	8,993.2	8,993.2	8,993.2	9,879.9	9,879.9	0.0	0.0%
Funding Sources:								
1105 PFund Rcpt	7,429.9	8,993.2	8,993.2	8,993.2	9,879.9	9,879.9	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	7,429.9	8,993.2	8,993.2	8,993.2	9,879.9	9,879.9	0.0	0.0%
Positions:								
Permanent Full Time	0	34	34	34	39	39	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	2	2	2	2	2	0	0.0%

Component Detail
Department of Revenue

Component: APFC Custody and Management Fees (2310)

RDU: Alaska Permanent Fund Corporation (45)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	57,241.9	73,800.0	73,800.0	73,800.0	92,415.0	92,415.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	57,241.9	73,800.0	73,800.0	73,800.0	92,415.0	92,415.0	0.0	0.0%
Funding Sources:								
1105 PFund Rcpt	57,241.9	73,800.0	73,800.0	73,800.0	92,415.0	92,415.0	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	57,241.9	73,800.0	73,800.0	73,800.0	92,415.0	92,415.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%